

Jamestown School Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,231	37.9%
Substitutes	\$65	0.5%
Instructional Parapros	\$314	2.3%
Pupil-Use Technology	\$138	1.0%
Instructional Materials	\$224	1.6%
Total	\$5,972	43.3%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$18	0.1%
Library & Media	\$139	1.0%
Extracurricular	\$34	0.2%
Student Health/Services	\$134	1.0%
Curriculum Development	\$41	0.3%
Staff Development	\$61	0.4%
Sabbaticals	\$0	0.0%
Program Management	\$184	1.3%
Therapists, Psychologists	\$704	5.1%
Total	\$1,316	9.5%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$217	1.6%
Food Service	\$45	0.3%
Safety	\$16	0.1%
Building Upkeep	\$686	5.0%
Data Processing	\$0	0.0%
Business Operations	\$216	1.6%
Total	\$1,181	8.6%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$202	1.5%
School Office	\$121	0.9%
Deputies & Administrators	\$49	0.4%
Superintendent & Board	\$219	1.6%
Legal	\$24	0.2%
Total	\$616	4.5%

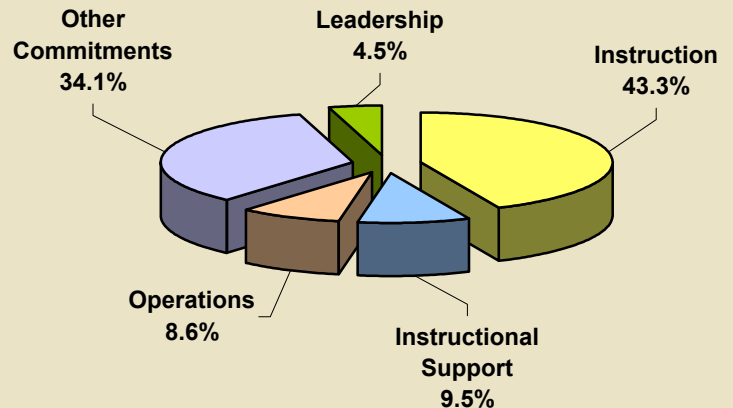
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2005 - June 2006

Expenditures:	\$10,497,550
District Enrollment (ADM):	761
District Per Pupil:	\$13,794

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$72	0.5%
Pass-Throughs	\$4,211	30.5%
Retiree Benefits	\$370	2.7%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$56	0.4%
Total	\$4,710	34.1%